

SHERIFF**BUDGET UNIT: SHERIFF'S – PUBLIC GATHERINGS (SCC SHR)****I. GENERAL PROGRAM STATEMENT**

The Sheriff's Department provides protective services for various public gatherings throughout the county. This program is fully funded from the fees charged to the organization that has generated the public gathering.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	600,631	612,487	557,887	615,933
Total Revenue	275,000	444,643	500,518	505,458
Fund Balance		167,844		110,475
Budgeted Staffing		12.0		12.0

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

Increase rates for private policing by Sheriff's Office at Public Gatherings as follows to recover increase in salaries:

Sheriff Reserve Deputy increase by \$6.01.

Sheriff Deputy II increase by \$6.09.

Sheriff Deputy III increase by \$6.63.

Sheriff Sergeant increase by \$7.56.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Public Gathering
FUND: Special Revenue SCC SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	543,031	567,000	-	-	567,000
Services and Supplies	14,856	45,487	-	-	45,487
Total Appropriation	557,887	612,487	-	-	612,487
<u>Revenue</u>					
Current Services	500,518	444,643	-	-	444,643
Other Revenue	-	-	-	-	-
Total Revenue	500,518	444,643	-	-	444,643
Fund Balance		167,844	-	-	167,844
Budgeted Staffing		12.0	-	-	12.0

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
Appropriation							
Salaries and Benefits	567,000	-	567,000	-	567,000	-	567,000
Services and Supplies	45,487	(542)	44,945	-	44,945	-	44,945
Transfers	-	3,988	3,988	-	3,988	-	3,988
Total Appropriation	612,487	3,446	615,933	-	615,933	-	615,933
Revenue							
Current Services	<u>444,643</u>	<u>60,815</u>	<u>505,458</u>	-	505,458	-	<u>505,458</u>
Total Revenue	444,643	60,815	505,458	-	505,458	-	505,458
Fund Balance	167,844	(57,369)	110,475	-	110,475	-	110,475
Budgeted Staffing	12.0	-	12.0	-	12.0	-	12.0

Recommended Program Funded Adjustments

Services and Supplies	(1,808)	Risk Management Liabilities.
	(75)	Risk Management surety bonds.
	<u>1,341</u>	Adjustment to professional services expenditure to meet fund balance.
	<u>(542)</u>	
Transfers	<u>3,988</u>	Incremental change in EHAP.
Total Appropriation	<u>3,446</u>	
Revenue		
Current Services	<u>60,815</u>	Adjust revenues to anticipated level of activity.
Total Revenue	<u>60,815</u>	
Fund Balance	<u>(57,369)</u>	